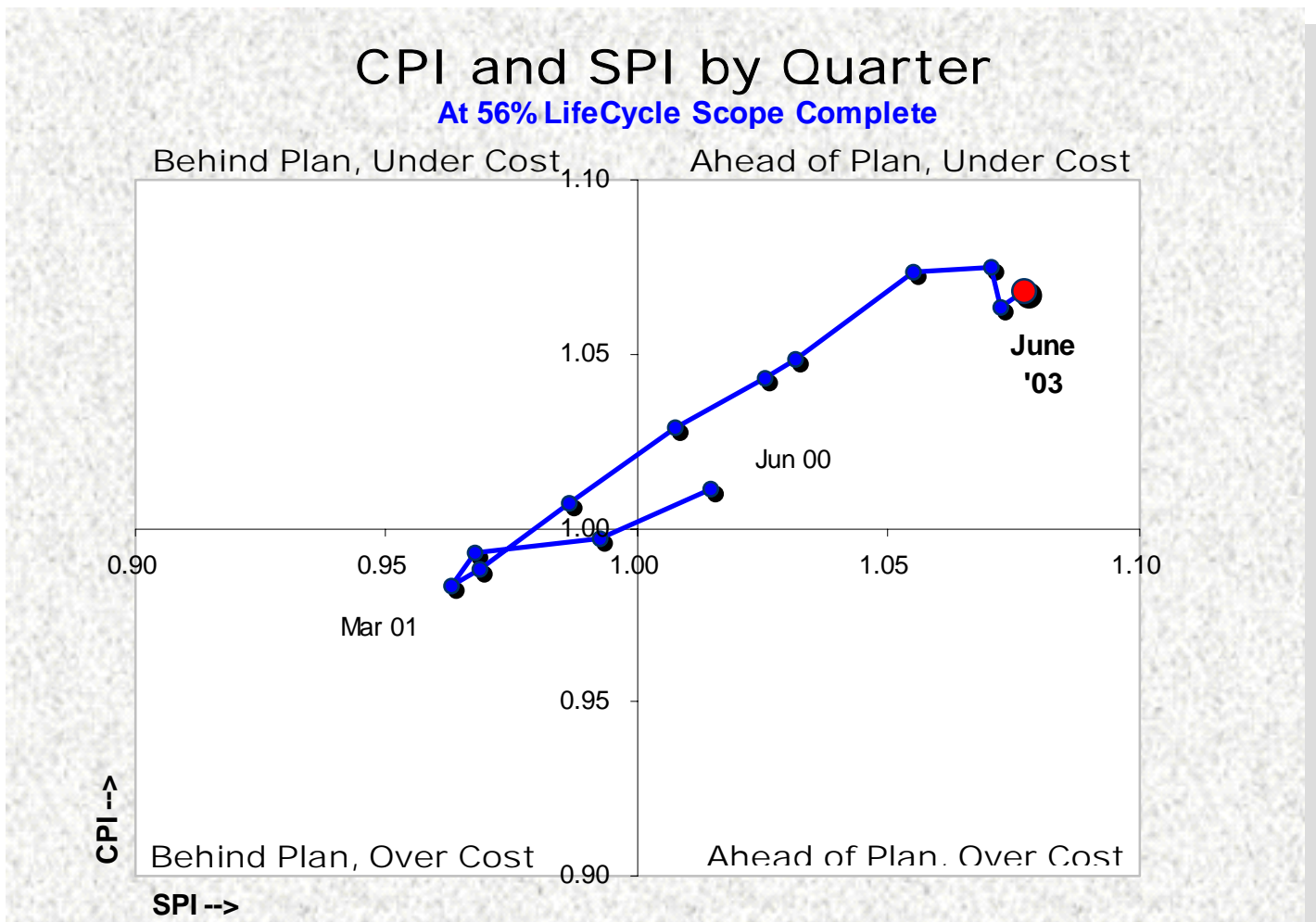


RFFO RFETS

Total Project Report

3rd Quarter, FY03

April - June, 2003



Total Project Report RFFO RFETS

3QFY03 • April - June 2003

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Executive Overview

In General: K-H has completed work activities below the estimated cost and ahead of schedule for the previous sixteen months and the project is now more than 56% complete. The project's positive cost variance has held steady at about 6% over the last two quarters while slight gains have been made in the project's schedule variance (from 7% to 7.6%). K-H continues its emphasis on working safely and maintaining compliance with procedures to ensure safe operations.

Key Accomplishments: A milestone in SNM activities was achieved just after the close of the 3rd quarter as PuSPS completed operations. Shipment of Pu metals and oxides offsite is expected to finish by the end of the fiscal year. D&D activities remain on or ahead of schedule, and with the completion of PuSPS, D&D activities in B371 are expected to accelerate. The Waste program continued to accelerate shipping of Low Level (~15,000 m3), Low Level Mixed (~7,000m3), and TRU Waste (~1000m3). Excavation, sampling, and backfill activities at the 903 Pad Project are 53% complete, and the regulators approved modifications to our cleanup agreement, including new radionuclide soil action levels, and a subsurface risk-based approach.

METRIC	
Safety:	Offsite Hospitalizations: 0
	Lock-Out-Tag-Out Violations: 2
<i>Bears Watching</i>	Potential Uptakes: 2 / Skin Contaminations: 7
	Rad/Haz Transport Incidents: 2
	Trending data will be prepared for next report. <i>See page DO-1 for details</i>
Cost:	Cumulative Cost Variance = +6%, +\$142M out of ~\$2,231M BCWP_{CUM}
<i>On Plan</i>	<i>LIFECYCLE: 56% of target scope completed; 52% of target cost expended - continues positive performance.</i>
Schedule:	Predetermined Work Activities SV = +61%, +\$117M
	<i>LIFECYCLE: 17% of scope scheduled; 27% of scope completed</i>
<i>On Plan</i>	Traditional Schedule Variance = +8%, +\$159M
	<i>LIFECYCLE: 52% of scope scheduled; 56% of scope completed - continues positive performance.</i>
Critical Path	CP = <u>SNM activities, B371 D&D</u> Estimated Completion Date: <u>December 15, 2006</u>
Completion Date: <i>On Plan</i>	The fundamental critical path has remained stable for many months. The contractor continues to examine critical path activities for acceleration opportunities. RFFO is continuing to use the original Target Date, December 15, 2006, as the ECD.
Current CP: <i>On Plan</i>	
Key Milestones	Closure Activities: The following demolitions took place this quarter: 441 Offices, 863 Electrical Transformer and emergency generator #2 for B771/774, the 553 Welding Shop & Offices, the 554 Warehouse Storage & Shipping Dock, the 428 Waste Collection Pump, and the 556 Plasma Arc Training facility along with a cooling tower, generator slab several office trailers and other miscellaneous structures.
DNFSB: <i>Complete</i>	DNFSB: <u>Pu Metals & Oxides</u> – The revised commitment to the Board was to complete PuSPS operations by October, 2003. Due to improvements in the production rate, PuSPS operations completed on July 8, 2003.
RFCA: <i>FY03 Complete</i>	RFCA FY03 Milestones: <i>RFFO validated</i>
	All milestones completed for 2003
GFS/I	
Status: <i>On Plan</i>	GFS/I requirements are being met and/or are in process except as noted below.
Forecast: <i>Bears Watching</i>	Need DOE receiver site for Low Level Mixed Waste Orphans between 10 and 100 nanocuries/gram.

Total Project Report RFFO RFETS

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Executive Summary

Contract Status

TC: 3.973B (Original: 3.963)

TF: \$340.8M (Original: \$340M)

TCD: 15 December 2006

Fee Payments

As of June 30, 2003, RFFO has made fee payments to K-H of \$89,248,794 under the provisions of the Site Closure Contract. The contractor has requested no fee deferrals under this contract.

Penalty Assessment

No Fee Penalties were issued this Quarter. To date, four fee penalties have been issued under the terms of this contract with total penalties equaling \$510,000.

Requests for Equitable Adjustments (REAs):

National Emergency REA-HQ is reviewing RFFO's comprehensive response to issues raised on the Proposed Settlement. WIPP/WAC Part III has been revised and Kaiser-Hill is responding to additional issues raised by RFFO. The Size Reduction/Shipment of items to SRS-REA has been changed to incorporate additional items increasing the previous estimate by \$2.5 million. The revised PuSPS Moisture measurement REA is pending fact finding. No REAs have been incorporated into the contract this quarter.

Pending (Submitted) REA's: ~ \$39M

- ~ \$16.4 million: National Emergency (2002 – 2003 Costs)
- ~ \$12.1 million: WIPP WAC Part III (projected 2002 - 2005 costs)
- ~ \$5.2 million: Size Reduction/Shipment to SRS
- ~ \$2.6 million: PuSPS Moisture measurement
- ~ \$2.5+ million in these miscellaneous REAs:
 - System Engineers/B371 VSS
 - NTS Waste Acceptance Criteria
 - PuSPS outside SRS Requirement
 - Beryllium Monitoring



Safety

8 Events of “Significant Concern” or Above

Three Site Noncompliance reports were filed during this quarter: a combustibles fire in Building 371; defacement of B771 HEPA filters; and potential uptakes during air mover relocation in Building 371. There were a total of 199 SMP events this quarter including three Level 4 (Serious) events (*see page DO-I*), and five Level 3 (Significant) events.

During the third quarter of FY 2003, there were no cases requiring off-site hospitalization, 2 events involving potential radiological uptakes, 7 incidents of skin contamination, two transportation issues involving radiation contamination, and two lockout/tag out violations.



GFS/I Performance

Most GFS/I requirements have been met. The key remaining issue is the identification of disposal sites for LLMW between 10 and 100 nCi/g activity.



Critical Path

ECD: 15 December 2006

With the completion of PuSPS, activities relating to special nuclear materials will be checked off of the Critical Path. The remaining Critical Path continues to run through B371 D&D, followed by site grading. RFFO is monitoring the critical path and near critical path activities and for the foreseeable future will continue to utilize December 15, 2006 as the estimated completion date.

Total Project Report RFFO RFETS

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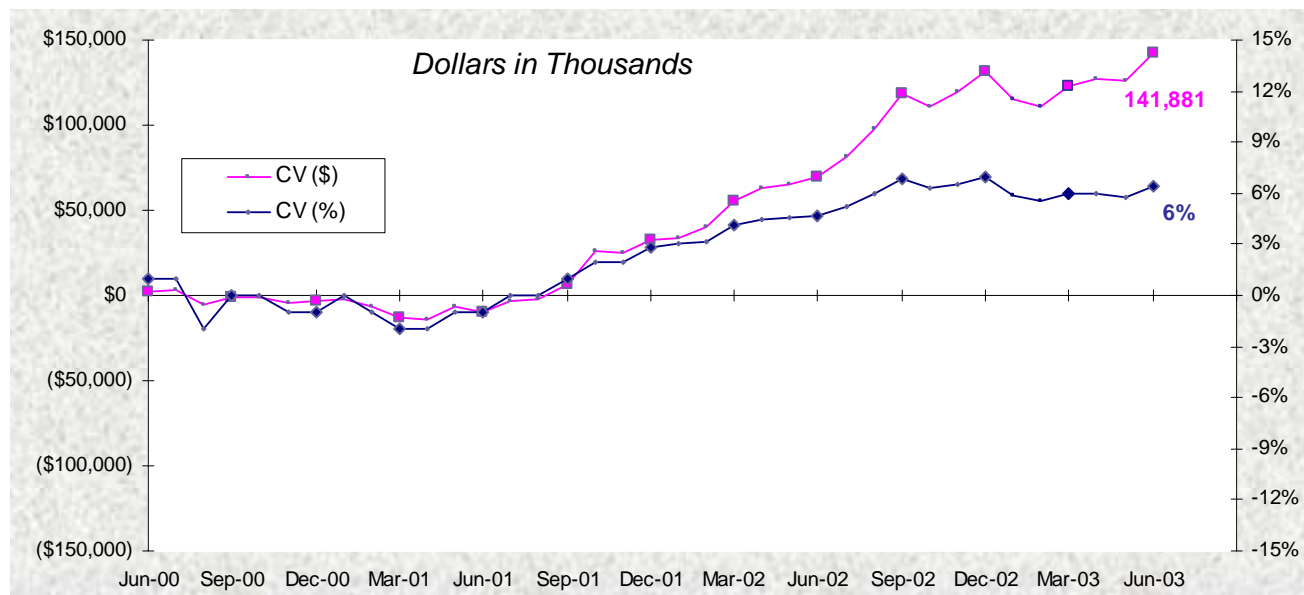
Cost

Cost Variance +6%, +\$142M

LIFECYCLE: 56% of scope completed; 52% of target cost expended

During the third quarter of Fiscal Year 2003 (3QFY03), cost performance improved. Cost Variance for target activities improved by 0.4%, or about \$19M this quarter (up from +\$122M in March); recovering much of the 2nd quarter decline. Cost Variance on the Project remains significantly positive, with about \$142 million in accumulated cost savings to date.

Cumulative Cost Variance Over Time



NOTE: Currently, the closure project has accumulated \$22.3M in non-target Site Closure (EW05) and Safeguards and Security (FS40) costs. These non-target costs are generally the result of technical direction and may eventually be considered as part of potential Requests for Equitable Adjustment, and / or will impact cost variance.

Cost Performance by PBD:

	Project Description	BCWP	ACWP	CV (\$)	CV (%)
1A	371 Complex Project	278,419	322,480	(44,060)	-16%
1B	707 Complex Project	165,145	168,351	(3,206)	-2%
1C	B771/774 Closure Project	194,898	201,968	(7,071)	-3.6%
1D	B776/777 Closure Project	163,944	155,044	8,900	5%
1E	Industrial and Site Services Project	407,829	335,475	72,353	18%
1F	Material Stewardship Project	510,031	492,495	17,536	3.4%
1G	Remediation Project	79,193	42,775	36,418	46%
1H	Engr, Environ, Safety & Quality Programs	149,451	130,849	18,602	12%
1J	Support Project	281,774	239,365	42,409	15%
Project Totals		2,230,682	2,088,800	141,881	6%

Includes all target fund sources: EW05, FS40, EW09, GG08, NN61 and YN01

At the project level, PBD A (B371), experienced another \$7M increase in its negative cost variance, accumulating nearly \$30M in negative CV this fiscal year. This is particularly significant since activities in PBD A dominate the project's critical path. Negative cost variances are expected to persist as K-H continues to buy schedule recovery in B371, but with the completion of PuSPS, the dollar amount is expected to level off.

Total Project Report RFFO RFETS

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Schedule (Predetermined Work Activities)

SV_{PWA} (+\$117M, +61%)*

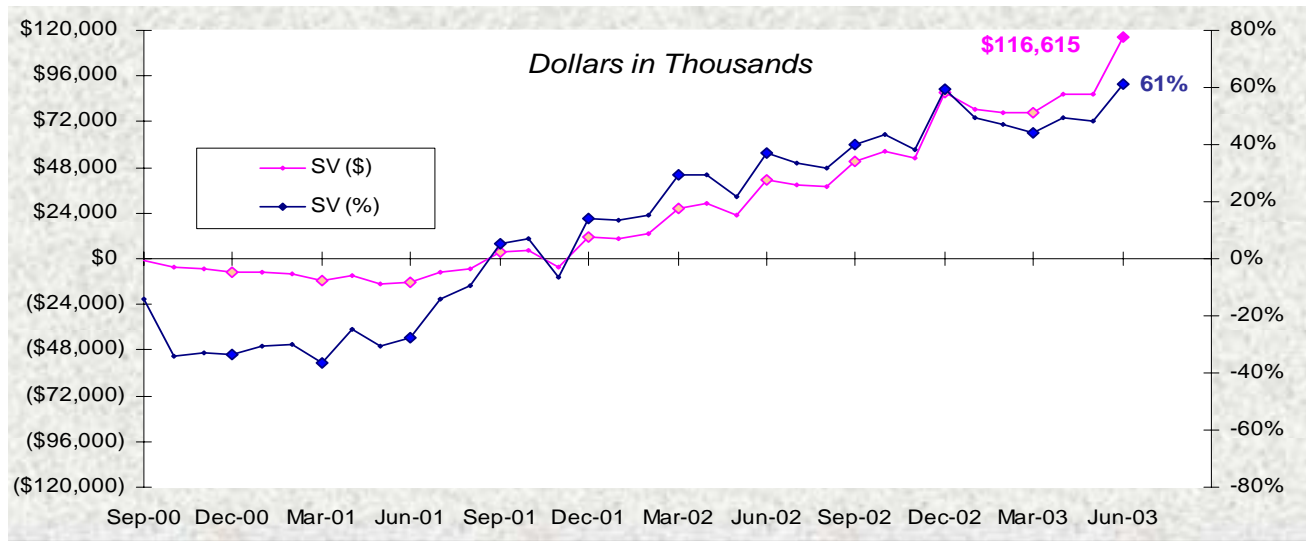
At the end of this third quarter, 17% (\$191M) of the PWA scope was scheduled for completion (lifecycle), and 27% (\$305M) of the PWA scope was actually completed. K-H completed \$56M in PWA work scope during the quarter.

Through this quarter 50% of the contract duration has elapsed (41 out of 82.5 months), and ~56% of the total project scope has been performed.

Other indicators of schedule performance include Traditional Schedule Variance, Modified Milestone Schedule variance and P3 estimated completion dates. The Traditional Schedule Variance and Modified Milestone Schedule Variance are +\$159M (+8%) and +\$158M (+27%) respectively. The P3 estimated completion date is nearly eight months ahead of the target date of December 15, 2006. These other indicators are further discussed in Appendix D.

** These are the validated RFFO figures*

Validated Schedule Variance on Predetermined Work Activities



PWA Schedule Performance by PBD

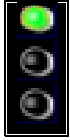
(*RFFO BCWP differs slightly from KH methodology in PBD A)

Project Description	BCWS	BCWP	SV (\$)	Change from last QTR	SV (%)	Change from last QTR	DELTA RFFO - KH BCWP**
1A* 371 Complex	45,924	48,183	2,259	Better	5%	Better	-364
1B 707 Complex	39,834	54,448	14,614	Better	37%	Better	0
1C B771/774 Closure	38,392	49,343	10,952	Better	29%	Better	0
1D B776/777 Closure	27,505	43,947	16,443	Worse	60%	Worse	0
1E Industrial and Site Services	3,291	9,516	6,225	Same	189%	Same	0
1F Material Stewardship	34,304	66,399	32,095	Better	94%	Better	-1
1G Remediation	1,631	35,658	34,027	Better	2087%	Better	0
Project Totals	190,880	307,495	116,615	Better	61%	Better	\$365

***All values are cumulative-to-date*

Total Project Report RFFO RFETS

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Key Milestones

CLOSURE MILESTONES: The following demolitions took place this quarter: 441 Offices, 863 Electrical Transformer and emergency generator #2 for B771/774, the 553 Welding Shop & Offices, the 554 Warehouse Storage & Shipping Dock, the 428 Waste Collection Pump, and the 556 Plasma Arc Training facility along with a cooling tower, generator slab several office trailers and other miscellaneous structures.

DNFSB COMMITMENTS—Plutonium Metals and Oxides – PuSPS completed just after the close of the quarter, on July 8th, with the completion of 1,895 3013 cans. With the completion of this activity, all Defense Board commitments for the Closure Project are complete.

RFCA MILESTONES—RFFO Validated: All targets for 2003 have been met and progress against 2004 targets is underway.

STP MILESTONES— RFETS has 11 STP milestones in FY2003, which specify that certain MLLW streams be sent offsite for treatment. Two milestones have been met and one-year extensions for five milestones has been approved by the CDPHE. The remaining four STP milestones remain on track for completion by September 2003. See *Appendix B* for detailed discussion.

Additional REA Information

To date, RFFO has received a total of 21 REAs requesting approximately \$47.9M (about 1.2% of total project cost) in upward adjustment to target cost. Ten REA's have been incorporated into the contract increasing the Target cost by \$10.2M. One new REA (~\$290k), was submitted this quarter for the implementation of revised procedures, documents and software in handling TRU waste shipped to WIPP. A Contract Modification for the National Emergency REA is pending headquarters review.

Potential REA's

- ~\$3M+: **National Emergency** (FY 2004-2005 costs)
- ~\$10M: **SNM removal delays** (and extension of closure date)
- ~\$3M+: **Waste Disposition**
- ~\$200k: **WIPP Vent Filters** (expect July issuance)
- ~200k: **Dangerous Goods Regulation** (K-H is reconsidering issuance based on greatly reduced estimate of impact)
- ~\$1M+: **All Other Potential REAs.** DOE and Kaiser-Hill are working to mitigate/eliminate the impact of these smaller REAs.

Total Potential REAs: ~\$17 million

Project Risk Report

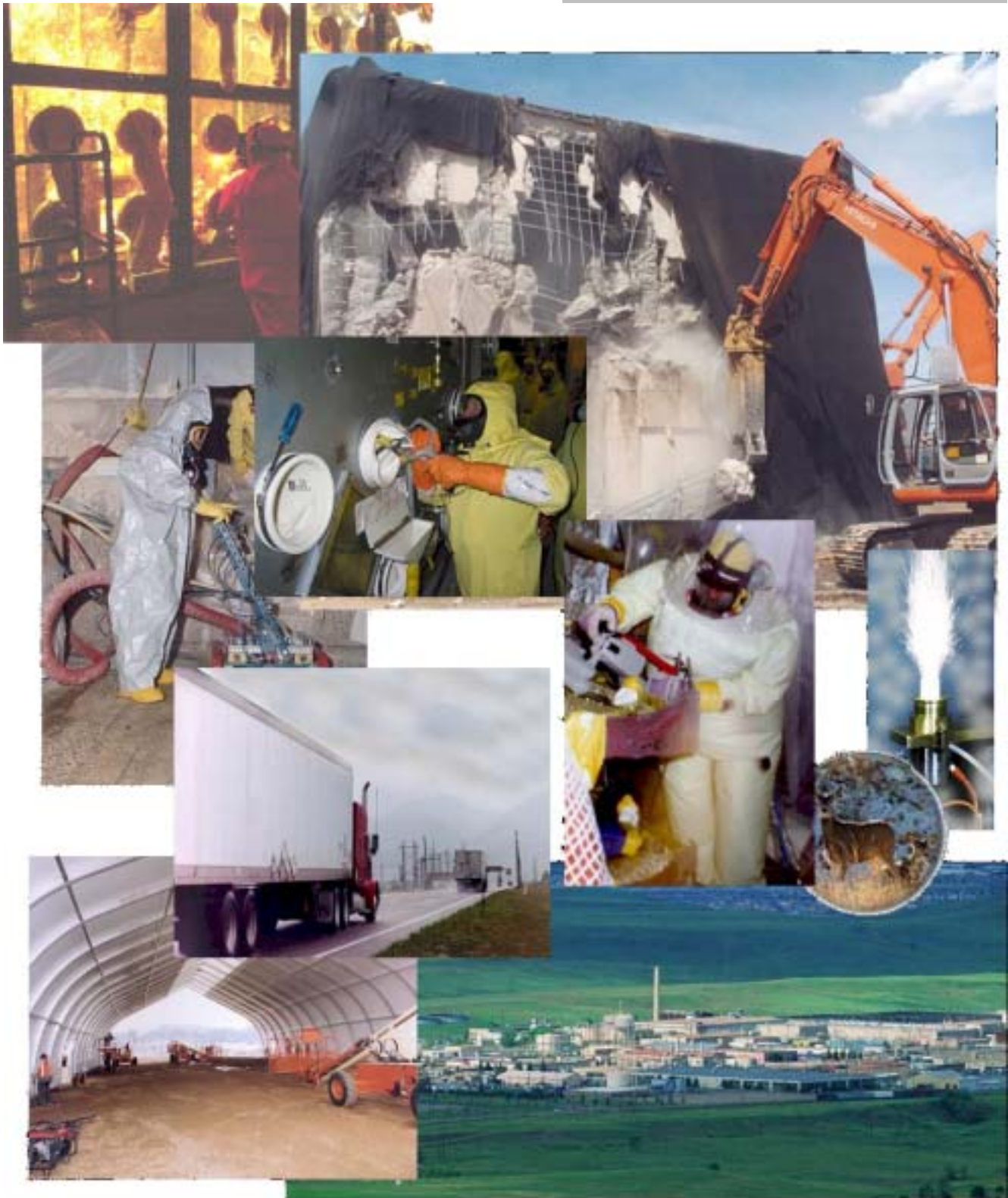
DOE and K-H are working vigorously to eliminate/mitigate potential schedule or cost impacts. The ability to safely perform work remains as the most critical project risk and receives constant attention. Lapses in safe work practices could easily result in unrecoverable schedule delays and associated cost growth.

SNM shipping remains as a minor project risk as the shipment is expected to be completed by the end of the FY (PuSPS operations were completed July 8). Receiver sites and treatment requirements for some Low-Level Mixed Waste (LLMW) have not been confirmed and confirmation is needed in order to remove these materials from the site. Removal of orphan LLMW is a near-critical path activity that could soon be driving the project completion date. An uncertainty that bears watching is the regulatory approval of the B776 demolition approach and subsequent implementation.

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Detailed Overview



Safety

Gary Noss x 4371

B.6 Safety Analysis

There are no reported incidents where the B.6 safety criteria were exceeded (and contractual actions taken) during the third quarter of FY 2003.

Events of Serious Concern

Three events of Level-of-Concern 4 "Serious" occurred this quarter:

- 1) *Loss of control of air hose in B771* – A potential Near-Miss occurred due to a loss of control of a pressurized air hose associated with Building 771 hydro lasing activities. (See *Lockout/tagout #2*)
- 2) *Ladder fall in B771* – An employee, operating a Sawzall from a ladder during duct removal, fell from the ladder when the Sawzall kicked back.
- 3) *Fire in B371 glovebox* – During size reduction a fire occurred in the glovebox. Cause is under investigation.

Key Indicators:

Beginning this quarter, status on the following indicators will be included with this report: cases of off-site hospitalization; incidents of potential radiological internal (uptake) or external (skin) contamination; transportation incidents involving radioactive materials, and; lockout/tag out violations.

Off-site Hospitalizations:

None

Potential Uptakes:

- 1) B371: two Radiological Control Technicians (RCTs) received Plutonium uptakes when a contamination control sleeve pulled off in the hands of one of the RCTs during an operation to make a new air mover intake hose connection to a B-Box contamination control enclosure.
- 2) B776: A total of eight urine samples were taken over a four month period from a Hazard Reduction Technician involved in the multiple continuous air monitor (CAM) alarm incident in April 2002. Seven of the samples were above the decision level for plutonium, and a 50-year internal dose of 660 millirem CEDE was assigned to the individual for the 2002 calendar year.

Lockout/Tagout cases.

- 1) B460: A worker performing preventive maintenance disassembled the B460 Chiller #1 heat exchanger for cleaning. At the end of the shift, the worker left the job site without reassembling the unit or ensuring proper lockout/tagout of the system.
- 2) B771: the compressed air system for hydrolazing operations in the south tunnel area was shut down for minor equipment changes. The pump/compressor operator responsible for shutting down the air compressor and the HP water pump did not fulfill LOTO requirements. The compressor was restarted causing pressurization of an unsecured air hose which was whipping around the corridor. The operator avoided a near miss in trying to secure the pressurized air hose.

Skin contamination Events:

- 1) B371: after removing Anti-C's, contamination was found on worker's neck after he exited a glove box size reduction containment tent. (~960dpm)
- 2) B371: during D&D Operations, combustibles in glovebox ignited causing a fire which was contained inside of the glovebox. Four firefighters had confirmed skin contamination.
- 3) B771: contamination was found on the arm of a D&D worker involved in the removal of fire sprinkler piping. (~1500dpm)
- 4) B371: after doffing, skin contamination was discovered on the forearms of a D&D worker exiting the containment tent in Room 2325. (right ~12000dpm | left ~3600dpm)
- 5) B371: while re-containing process piping from a criticality drain header piping, a D&D worker was discovered with liquid on his outer set of Anti-C clothing. The operator was wearing double Anti-Cs and a Powered Air Purifying Respirator (PAPR) during the evolution. After removing both sets of Anti-Cs, contamination was discovered on the operator's right knee. (~2,400dpm)
- 6) B707: radiological solution wicked through a worker's Anti-Cs onto his right arm. (~ 600dpm)
- 7) B776: radiological skin contamination on worker's right forearm. (~3,018dpm)

Rad / Haz Transportation incidents.

- 1) Notification was received from the State of Utah that trailers arrived at Envirocare without the required "Radioactive" placards on the trailer.
- 2) During an assessment of Transportation activities, a procedural noncompliance involving the completion of checklists for the preparation of shipments was observed. This did not result in any non-compliances with transportation regulatory requirements.

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PBD A 371 Complex Warren Seyfert x5925

BCWS _{LC}	436,823
ACWP _{CUM}	322,480
BCWP _{CUM}	278,419
BCWS _{CUM}	281,306
CV _{CUM}	-16%
Scope Completed	64%
Cost Expended	74%

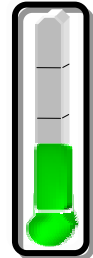
PBD A is over cost with a negative CV of -\$44M (-16%). Most of the Closure Project's negative CV is accumulated in this PBD. Much of the negative SV has been recovered, and the PBD stands at -1% SV.

-\$63M in negative cost variance in PuSPS, Facility Mgmt, Waste Operations, and Measurements, is partially off-set by positive CV in Project Mgmt, Decommissioning, Residues, and SNM Removal. The negative CV is not expected to be recovered.

The contractor completed ~\$4.0M in PWA scope this quarter, more than double what was scheduled.

The RFFO verified SV on PWAs now stands at \$2.3M.

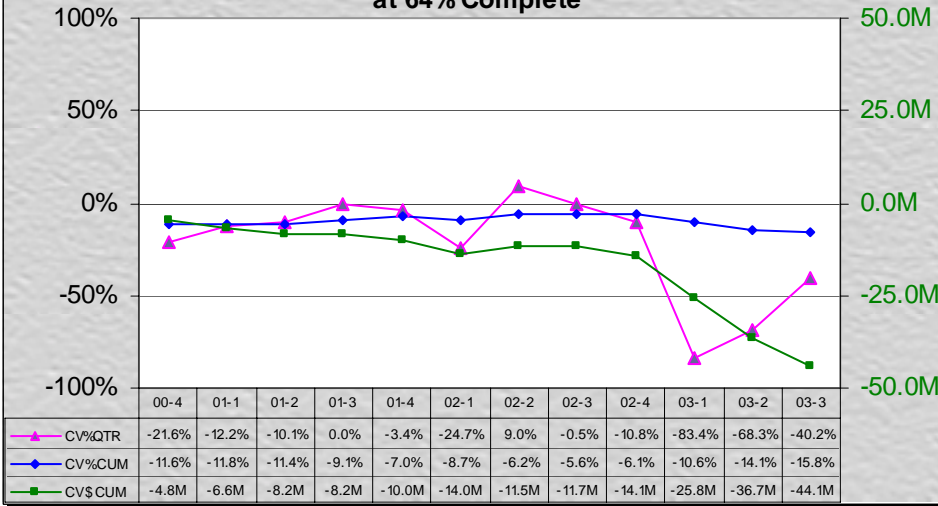
\$128M



\$48M
38%

**PWA
Completion**

**Quarterly Cost Variance Percentage
at 64% Complete**



Accomplishments this quarter:

- Completed PuSPS stabilization and packaging operations July 8th
- Completed repackaging of low purity oxides to WIPP
- SNM shipments to SRS have continued.
- Completed 6 D&D PWAs
- Removed Raschig rings from all inactive tanks.
- 219 of 1147 storage pallets have been removed from the Central Storage Vault.
- Approved Decommissioning BIO
- Demolition subcontract awarded to Washington Group International
- Recovered from fire in Glovebox 8, stripped out glovebox and completed Dismantlement Set.

Potential Impacts to Cost & Schedule:

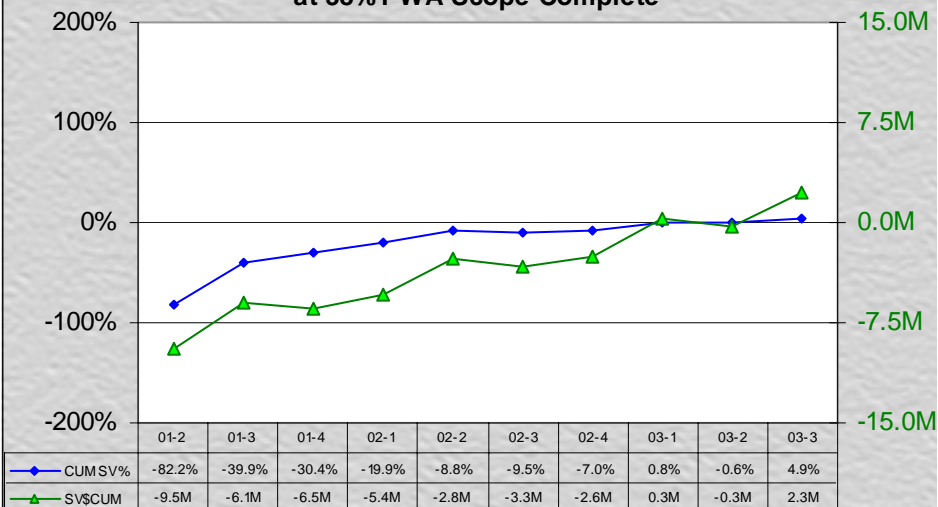
- An increased rate of storage pallet removal is needed to maintain schedule. A second storage pallet removal station is being proposed

UPCOMING:

Key Activities / Milestones / GFS/I

- Start D&D of PuSPS
- Continue deactivation and decommissioning.
- Increase storage pallet removal from the Central Storage Vault
- Change DBIO to address the completion of nuclear operations
- Complete SNM Shipments to SRS
- Approve closure of the PA & MAA

**Quarterly PWA Schedule Variance
at 38% PWA Scope Complete**



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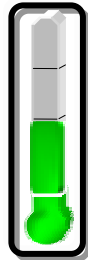


PBD B

707 Complex

Gary Schuetz x3016

\$111M



\$54M
49%

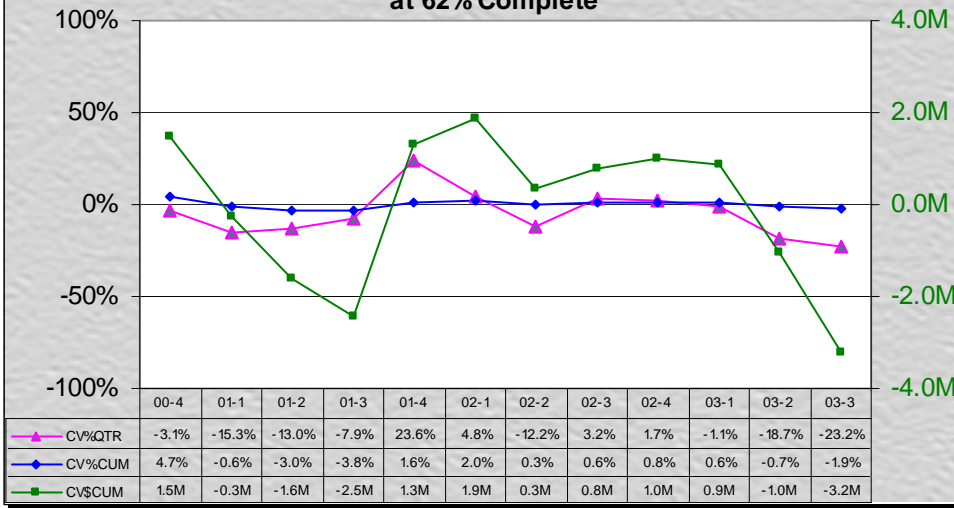
PWA
Completion

BCWS _{LC}	267,916
ACWP _{CUM}	168,351
BCWP _{CUM}	165,145
BCWS _{CUM}	154,056
CV _{CUM}	-2%
Scope Completed	62%
Cost Expended	63%

This PBD is slightly over cost and ahead of schedule. The project finished the 3rd quarter with a 7.2% schedule variance and a -1.9% cost variance. By comparison, last quarter, the project reported a 7.1% schedule variance, and a -0.7% cost variance, indicating that in this quarter, schedule got better while cost got a little worse.

A total of seven decommission worksets were completed in the 3rd quarter with \$6.7 million in Predetermined Work Activities (PWA) earned value credited. The cumulative schedule variance for PWA is 37% (+\$14.6M), an increase from the 29% last reported in March 2003.

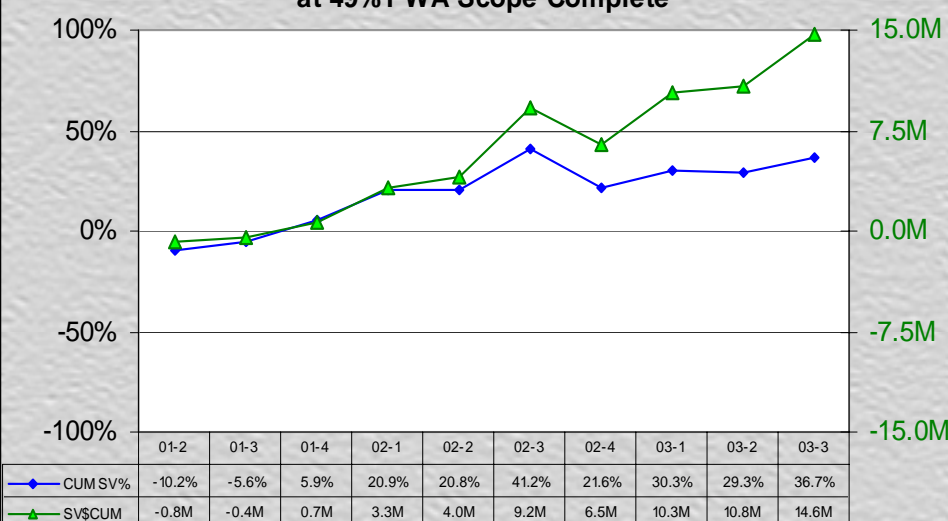
Quarterly Cost Variance Percentage at 62% Complete



Accomplishments this quarter:

- Seven D&D sets were completed:
 - Set C5 - Gloveboxes 15, 25, 25A/B, 40, 45, 45A/B, 65, 65A/B, CV Removals--Module C
 - Set K2 - Gloveboxes 35, 45, 95, CVs, & Hot Tool Storage box Removals--Module K
 - Set B7 - Gloveboxes 90, 100, CVs, & Misc. Removals--Module B
 - Set C7 - Chainveyor Removal--Module C
 - Set E7 - Electrical & Mechanical Strip-out--Module E
 - Set T4 - Removal of T290 Underground Storage Tank
 - Set 2 - Plenum 107 Removal

Quarterly PWA Schedule Variance at 49% PWA Scope Complete



Potential Impacts to Cost & Schedule:

- None

UPCOMING:

Key Activities / Milestones / GFS/I

- Complete 5 D&D work sets (next 90 days)

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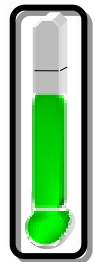


PBD C

771 Complex

J. Brothers x7756

\$77M



\$49M
64%

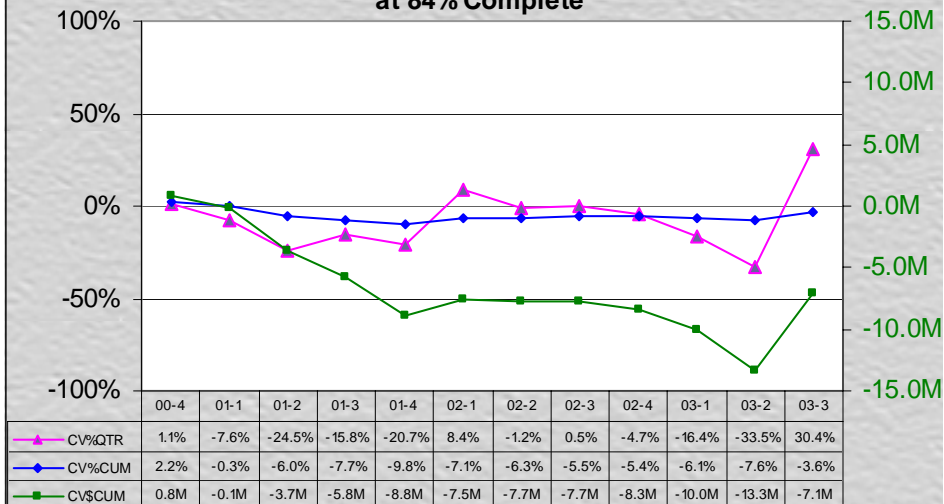
PWA
Completion

BCWS _{LC}	232,023
ACWP _{CUM}	201,968
BCWP _{CUM}	194,898
BCWS _{CUM}	182,669
CV _{CUM}	-3.6%
Scope Completed	84%
Cost Expended	87%

This PBD continue to be ahead of schedule but over budget. With 79% of the work scheduled to date, cumulative variances show an SV of +6.7% and a CV of -3.6%. Most of the negative cost variance continue to be in Support Services (-\$15M), offset by positive variances in the D&D program.

KH completed \$11M of PWA earned value this quarter, reflecting an increase from last quarter's low completion rate. The cumulative PWA schedule variance increased to \$11M with a +28.5% earned value schedule variance.

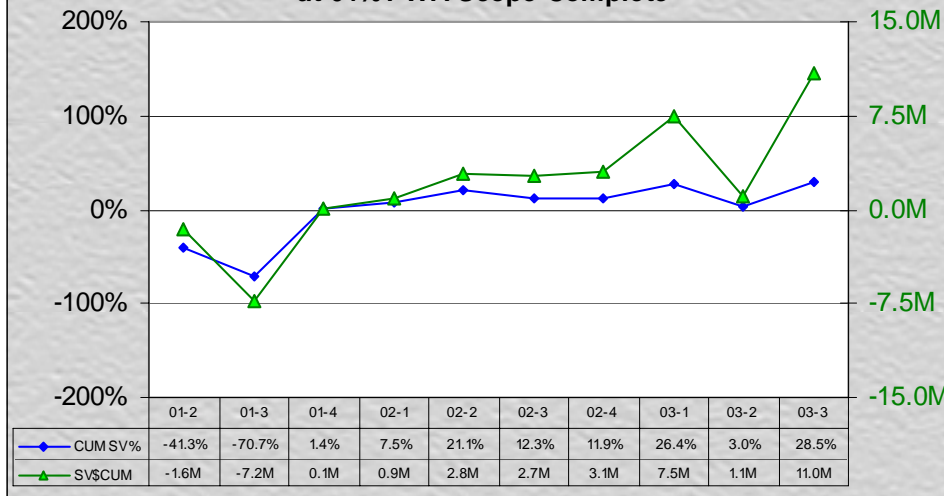
Quarterly Cost Variance Percentage
at 84% Complete



Accomplishments this quarter:

- Completed Set(s) 70, 71, 76, 78, and 95
- Completed seven areas: AE-dismantlement, AD-Structural Decon, AD-final survey, AK-Recon Characterization, AK-dismantlement, AK-structural Decon and AK-final Survey

Quarterly PWA Schedule Variance
at 64% PWA Scope Complete



Potential Impacts to Cost & Schedule:

- None

UPCOMING:

Key Activities / Milestones / GFS/I

- Continue Area dismantlement in preparation of demolition in FY04.

Total Project Report RFFO RFETS

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PBD D 776/7 Complex Gary Schuetz x3016

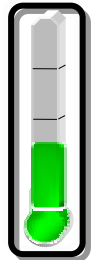
BCWS _{LC}	268,472
ACWP _{CUM}	155,044
BCWP _{CUM}	163,944
BCWS _{CUM}	141,657
CV _{CUM}	5.4%
Scope Completed	61%
Cost Expended	58%

This PBD is ahead of schedule and under budget. The PBD has a schedule variance of 15.7% (\$22.3M), and a CV of 5.4% (\$8.9M).

Most of the positive SV is in Decommissioning 40% (\$21M). The positive CV is mostly attributable to D&D Technology 69% (\$9.3M). PWAs have a strong positive schedule variance of 60% (\$16M), down from last quarters report of 97%. Ventilation plenum removal work is taking longer and costing more than planned. No new PWA scope was validated this quarter.

NOTE: Since PWA earned value can only be claimed at completion and there are only a few, large PWAs left, positive PWA variance is expected to be consumed as this PBD nears close-out.

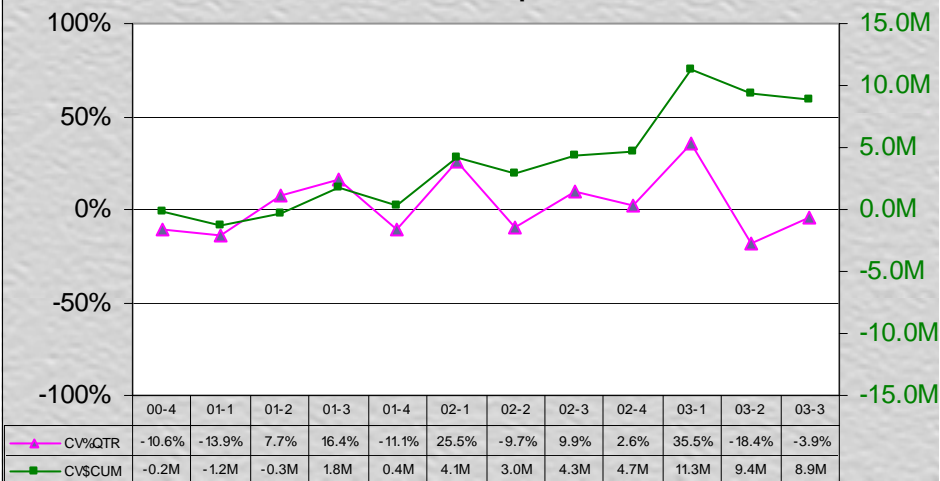
\$122M



\$44M
36%

**PWA
Completion**

Quarterly Cost Variance Percentage at 61% Complete



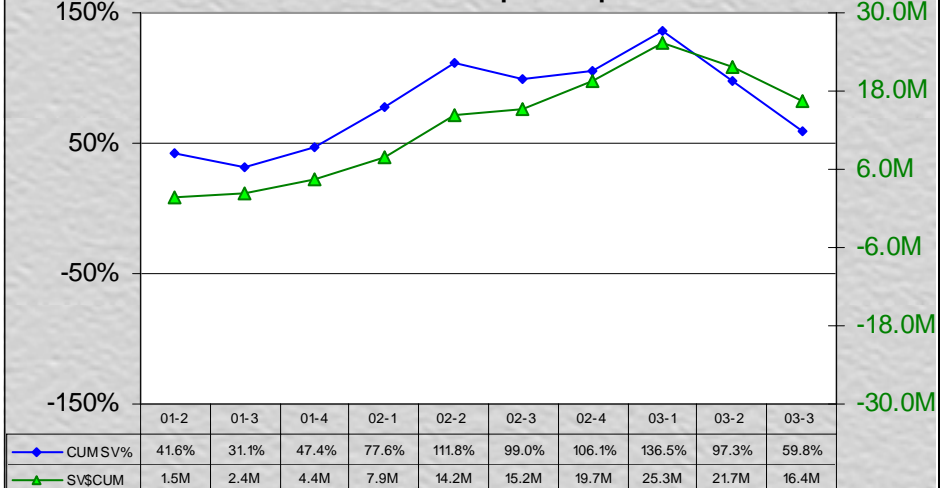
Accomplishments this quarter:

- Continued decommission work on ventilation strip-out and demolition planning.
- Delivered the Demolition Major Modification to the Decommission Operations Plan (DOP) to the Colorado Department of Public Health and Environment (CDPHE) for approval. This Major Modification provides for demolition of the contaminated building structure without a confinement structure.

Potential Impacts to Cost & Schedule:

- The last remaining challenge in the baseline assumptions is the planning and preparation for building demolition. Project risk with this activity is lowering considerably as consultative process with local communities and CDPHE indicates support of project's strategy.

Quarterly PWA Schedule Variance at 36% PWA Scope Complete



Upcoming:

Key Activities / Milestones / GFS/I

- Receive approval from CDPHE for the Demolition Major Modification to the DOP.
- The Demolition Characterization Plan is scheduled to be delivered to CDPHE for approval in the 4th quarter.
- Nuclear Material removal threshold planned to be met to permit classification of Nuclear Facility Hazard Categorization 3 in 4th quarter.

Total Project Report RFFO RFETS

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PBD E Industrial / Site Services

Steve Tower, x2133

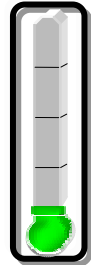
BCWS _{LC}	792,396
ACWP _{CUM}	335,475
BCWP _{CUM}	407,829
BCWS _{CUM}	338,927
CV _{CUM}	18%
Scope Completed	51%
Cost Expended	42%

The Project continues ahead of schedule and under cost. Cost Variance is 18% (\$72M), and schedule variance is 20% (\$69M).

This PBD is a major contributor to the Closure Project's positive Cost Variance; 51% of the Project's positive CV at the PBD level is in this PBD. The project continues to track toward early completion and analysis shows that this project can easily finish in summer of 05 if other projects can complete their work on time. However, progress was recently slowed when the PBD E FY03 funding was reduced as a result of too high a spending rate across the Site. Work in Buildings 881 and 883 D&D has stopped and B444 work has slowed.

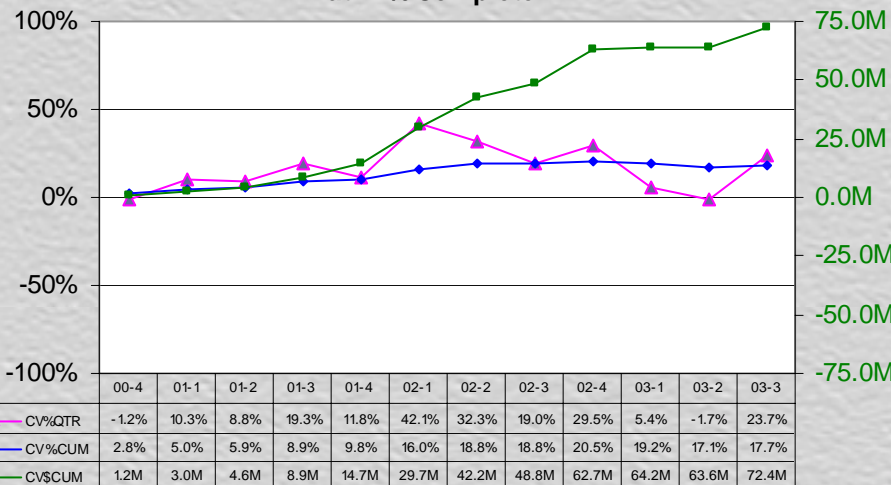
No new PWA scope was scheduled completed this quarter in this PBD.

\$306M



\$9.5M
3%

Quarterly Cost Variance Percentage
at 47% Complete



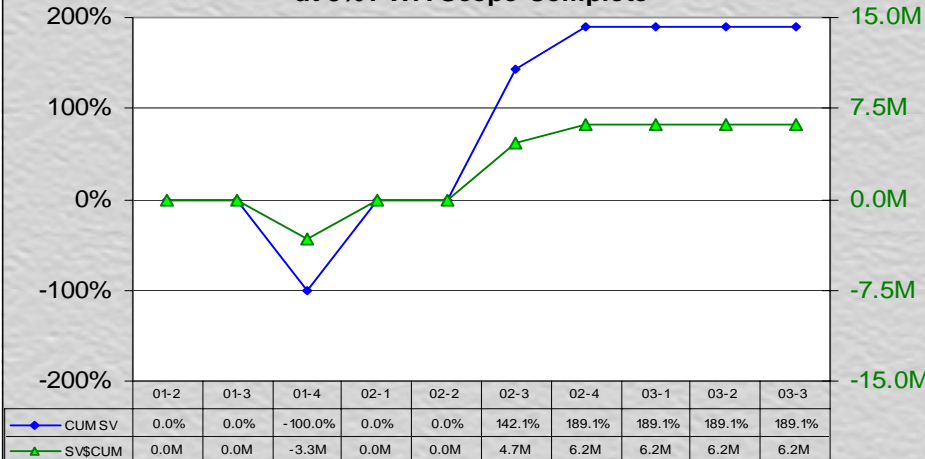
Accomplishments this quarter:

- Demolished 441 Offices, 863 Electrical Transformer and emergency generator #2 for B771/774, the 553 Welding Shop & Offices, the 554 Warehouse Storage & Shipping Dock, the 428 Waste Collection Pump, and the 556 Plasma Arc Training facility along with a cooling tower, generator slab several office trailers and other miscellaneous structures.

Potential Impacts to Cost & Schedule:

- None.

Quarterly PWA Schedule Variance
at 3% PWA Scope Complete



UPCOMING:

Key Activities / Milestones / GFS/I

- Buildings 551 and 991 tunnels and vaults 996, 997, and 999 will likely be decommissioned in the next quarter.

Total Project Report RFFO RFETS

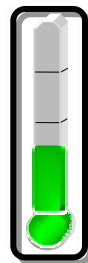
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PBD F Material Stewardship

Fran Geurink x4619

\$161M



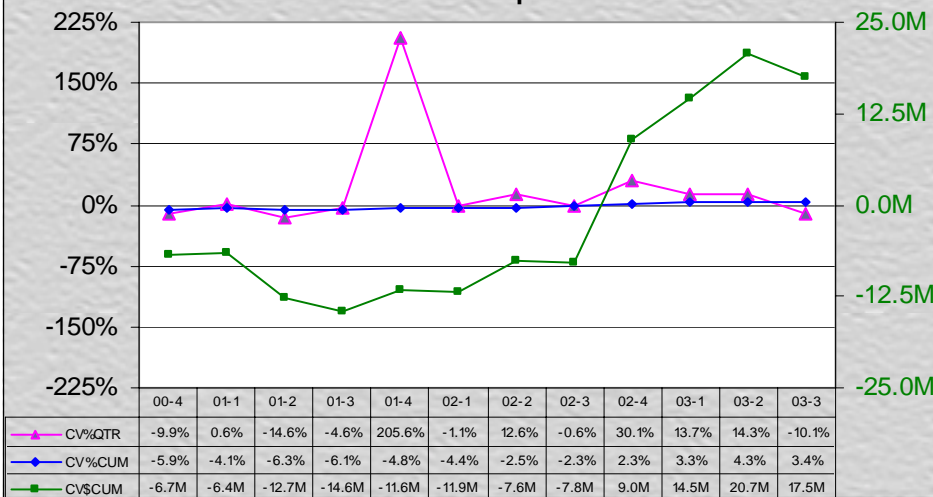
\$66M
41%

PWA
Completion

BCWS _{LC}	860,215
ACWP _{CUM}	492,495
BCWP _{CUM}	510,031
BCWS _{CUM}	493,527
CV _{CUM}	3.4%
Scope Completed	59%
Cost Expended	57%

With 57% of the work scheduled to have been completed, this PBD is slightly under cost and slightly ahead of schedule. The PBD has a cost variance of +\$18M (+3%), and a schedule variance of +\$17M (+3%). The positive cost variance is mainly due to waste shipping efficiencies and acceleration. RFFO validated \$23.6M in additional PWA scope performance this quarter; \$10.5M in LLW, \$12.6M in LLMW, and \$0.5M TRU.

**Quarterly Cost Variance Percentage
at 59% Complete**



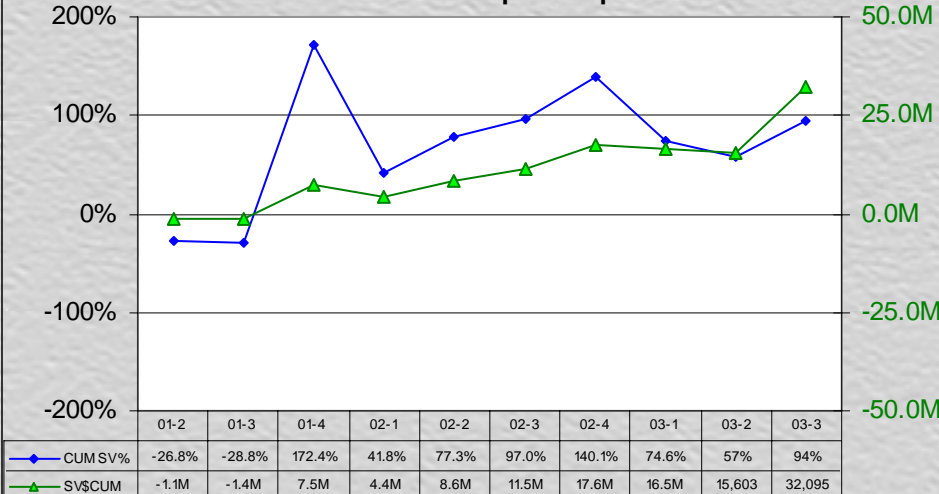
Accomplishments this quarter:

- ~14,831 m3 of LL Waste
- ~ 7,483 m3 of LLM Waste
- ~1,112 m3 of TRU Waste to WIPP in 146 shipments
- Another 14 tanks of Solar Pond Sludge were emptied and removed
- Removed the asphalt pad from the 904 Pad
- 1000th shipment to WIPP in July

Potential Impacts to Cost & Schedule:

- Receiver sites for LLMW (>10nCi/g)

**Quarterly PWA Schedule Variance
at 41% PWA Scope Complete**



UPCOMING:

Key Activities / Milestones / GFS/I

- Complete TRU classified Waste shipments to WIPP in the 4th quarter, FY03
- Begin shipping TRU Vent Filter Corrosion waste to WIPP in the 4th quarter, FY03
- WIPP Audit for Organic TRU liquids begins July 22, 2003
- Ship remainder of TRU Solidified Organic and Aqueous waste to Argonne West in the 4th Quarter

Total Project Report RFFO RFETS

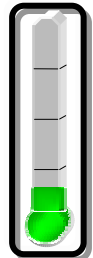
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PBD G Remediation

Norma Castañeda x4226

\$240M

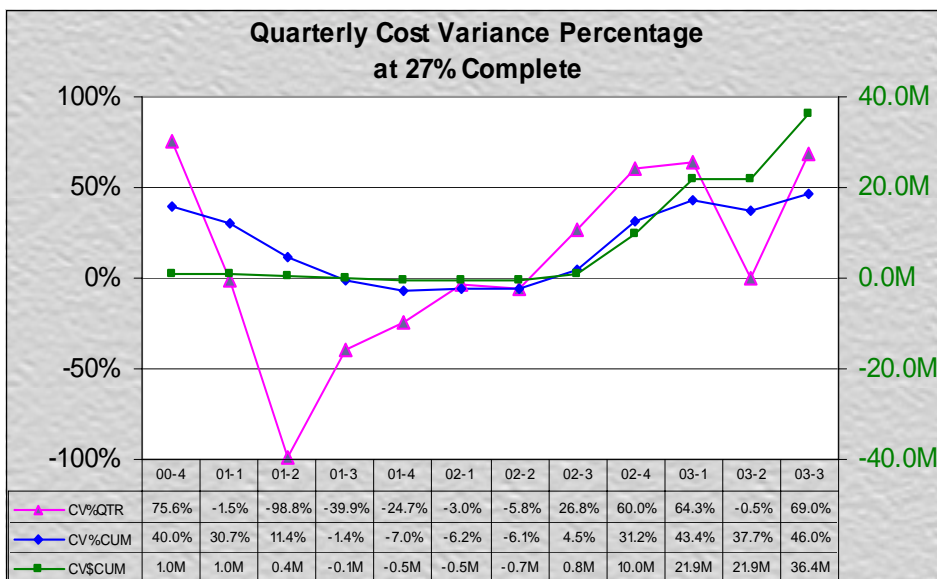


PWA
Completion

BCWS _{LC}	295,956
ACWP _{CUM}	42,775
BCWP _{CUM}	79,193
BCWS _{CUM}	47,897
CV _{CUM}	46%
Scope Completed	27%
Cost Expended	14%

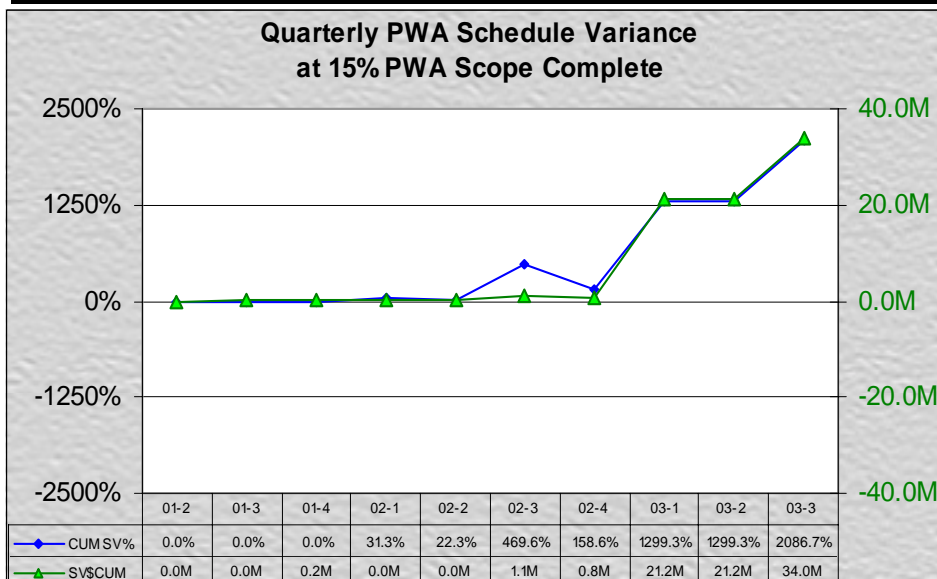
This PBD remains ahead of schedule and under cost. The CV is \$36M, and the traditional SV is \$31M. Although this PBD accelerated several activities this quarter, including the Solar Ponds closure project, gains are offset by delays in other activities. Funding limitations are causing delays in our ability to accelerate activities such as: the sanitary sewer system closure, IHSS Group 500-4, UBC characterizations of 776/777 and 727/779, and Original Process Waste Lines characterization.

Five PWAs were completed this quarter for EV credit of \$12.8M.



Accomplishments this quarter:

- 903 Pad: 53% cell excavation (120/225)
- EPA approved NFAA for 4 of 7 Ash Pits sites and Trench 7
- UBC 371 and 374: awaiting characterization results
- UBC 441- removed slab and process waste lines. Tanks T-2 and T-3 pending.
- Ash Pits Concrete Wash Pad: concrete removed
- 904 Pad- asphalt/concrete removed
- Modifications to RFCA, including new radionuclide soil action levels, and subsurface risk-based approach- Modifications, were approved by the EPA and CDPHE



Potential Impacts to Cost & Schedule:

- None at this time

UPCOMING:

Key Activities / Milestones / GFS/I

- Soil vacuum Technology Demonstration (Phase III)- Scheduled in August 03
- Ash Pits Incinerator- Gain agency approval on ER RSOP Notification and remove incinerator.
- UBC 444/447- Continue characterization inside and outside areas.

Total Project Report RFFO RFETS

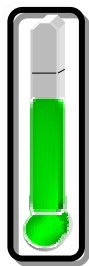
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PBD H

Engineering, Environmental, Safety, Health & Quality

Gary Noss x4371

\$239M



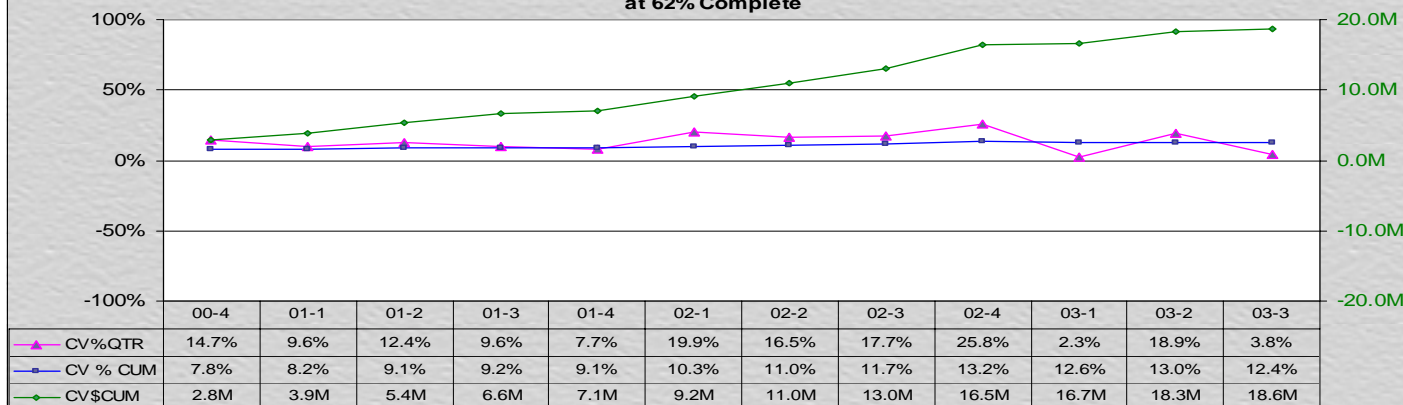
\$149M
62%

**Scope
Completion**

BCWS _{LC}	239,308
ACWP _{CUM}	130,849
BCWP _{CUM}	149,451
BCWS _{CUM}	149,451
CV _{CUM}	12%

This level-of-effort PBD is +12% under budget (+\$19M CV). The contractor attributes the positive CV in this PBD in large part to staff vacancies.

**Quarterly Cost Variance Percentage
at 62% Complete**



Accomplishments this quarter:

- Fire Protection Program (FPP) approved new disposition for Ion Exchange Resin that will reduce handling & treatment prior to shipment to WIPP.
- FPP approved B371 FHA as part of th DBIO submittal to RFFO.
- Based on feed back from the floor, revised the Pre-Ev briefing guidance in the COOP to focus in the basics and changed Craft work packages and ICWPs to more effectively implement controls.
- Updated [Radiation Control Technician](#) training to be more job and action oriented.
- The final Annual Radionuclide- NESHAP Report for 2002 was signed by both DOE and Kaiser-Hill and distributed to CDPHE and EPA on June 30th.

UPCOMING:

Key Activities / Milestones / GFS/I

- A new safety initiative called Sci-Quest will be released shortly by Kaiser-Hill. It will provide a relatively quick means of collecting information from workers that can be used to improve safety at the site.

Potential Impacts to Cost & Schedule:

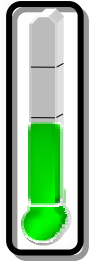
- None.

Total Project Report RFFO RFETS

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PBD J Support Project Bob Birk x5921

\$591M



\$282M
48%

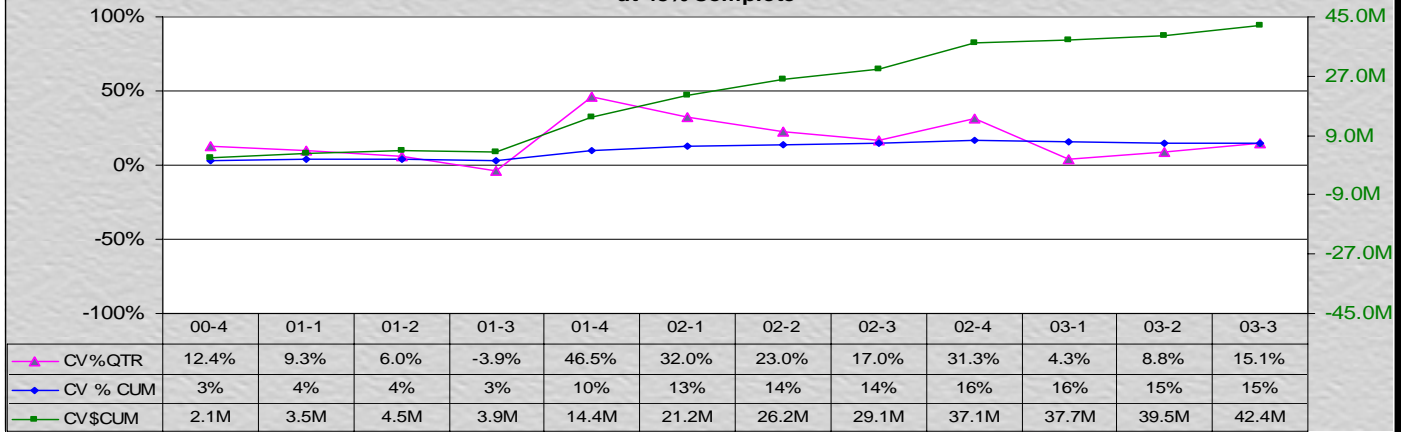
Scope
Completion

BCWS _{LC}	590,199
ACWP _{CUM}	239,365
BCWP _{CUM}	281,774
BCWS _{CUM}	281,774
CV _{CUM}	15%

This level-of-effort PBD has completed 48% of its workscope and expended 41% of its costs. PBD J is currently 15% under cost with a cumulative CV of \$42M.

This PBD is also a major contributor to the Closure Project's overall positive cost variance with 30% of the project's positive CV at the PBD level.

Quarterly Cost Variance Percentage
at 48% Complete



CAD Cost Analysis:

JAA – KH Executive Office was +82%, or \$15M. The positive CV is primarily due to cost risk funds held in management reserve (contingency) in this cost account, along with previous understaffing.

JAB – General Counsel & Audit was +19%, or \$1.3M. The positive CV is due to historical under staffing.

JAC – Planning and Integration cost variance was 20% or \$4.9M. The positive CV is due to periodical under staffing and reduced consulting subcontract costs.

JAE – Steelworker Overhead cost account was 24% or \$3.4M. The positive CV is due to historical difference between the budgeted amount of lump sum bonuses planned for distribution and the amount actually paid as well as lower idle/training time charges, lower than expected labor costs, and lower than anticipated union committee hours charged.

JAG – Fringe Benefits- was +97% or \$7.4M. The positive CV is due to a greater than planned recovery of fringe benefits costs because more labor hours were worked than originally planned. This is due to higher than anticipated use of security and steelworker overtime.

Accomplishments this quarter:

- Implemented Financial Engines; CBA changes were made and ratified; Completed buildout of the Career Transition Center and conducted workshops in the new Space.

UPCOMING:

Key Activities / Milestones / GFS/I

- None

Potential Impacts to Cost & Schedule:

- None.

Total Project Report RFFO RFETS

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Rocky Flats Budget

Lance Schlag x3171

Performance

EW05 Budget Authority Planned \$20.8 M, Obligated through June - \$3.7 M.

FS40 Budget Authority Planned \$0.3 M, Obligated through June - \$165 K.

Issues/Concerns

None.

Upcoming Focus

As of April 2003, RFFO provided \$16.5 M to support acceleration of site closure. Based upon the initial results of the RFFO Third Quarter Review, RFFO is expecting to provide Kaiser-Hill a minimum of \$2.5 M in July 2003 to further accelerate closure. This will increase the total funding provided by RFFO to accelerate closure to \$19.2 M.

Appendix A SNM Shipping

POC: Greg Moore x2394

Update as of July 2003

Description:

Removal of special nuclear material (SNM) is a critical activity in achieving RFETS closure schedule and cost targets. The magnitude of the uncertainties related to SNM shipping have all but been eliminated as DOE addresses the issues of shipping containers and receiver sites.

Current Status:

As of mid July, all 3013 containers and WIPP bound containers have been packaged.

Milestones

Shipments to SRS are expected to be completed by the end of the fiscal year.

Sensitivities

If there are cost and schedule impacts, the contractor will request an equitable adjustment resulting in an increase to target cost and target schedule.

Appendix B Orphan Wastes

POC: Dave Hicks, x3122

Rich Schassburger, x4888

Lam Xuan, x3135

Update as of July 2002

Issues:

- *Lack of Disposal Capability for Mixed Low-Level Waste greater than 10 nanocuries per gram*

The site currently lacks a disposal site for mixed low-level waste (MLLW) with activity levels greater than 10 nanocuries per gram (nCi/g). Two sites have been identified by the Waste Management Programmatic Environmental Impact Statement (PEIS): Hanford and the Nevada Test Site (NTS).

Hanford is not available due to ongoing efforts with the Hanford Solid Waste Program Environmental Impact Statement. The Record of Decision for this EIS is not expected until October 2003 at the earliest. NTS has submitted a permit to the State of Nevada to allow disposal of offsite MLLW. This permit is currently under review by Nevada. It is not known when this permit will be approved and disposal of Rocky Flats' MLLW could commence.

This lack of disposal capability complicates the Site's plans for treatment of MLLW with activity greater than 10 nCi/g. There are STP milestones to complete offsite shipment of approximately 1000 cubic meters of MLLW, most of it greater than 10 nCi/g. Without disposal capability, this waste will either need to be stored offsite at a commercial treatment facility at increased cost to the closure project or returned to the site after treatment, again with increased costs. Commercial facilities are also restricted by their license limits for storage of radioactive material.

Additionally, onsite storage capacity is diminishing as facilities are being decommissioned and demolished. Some of these wastes may be segregated with a subset falling below 10nCi/g or above 100nCi/g, which may then have current disposal options. The RFFO has requested and the Colorado Department of Public Health and Environment has approved one year milestone extensions for Solidified Bypass Sludge and B374 Wet Slurry waste streams to allow additional time for disposal options to emerge prior to treatment of these wastes.

- *TSCA Incinerator*

The Toxic Substances Control Act Incinerator (TSCAI) in Oak Ridge, Tennessee, is currently the only available facility for some RFETS wastes requiring incineration. Due to higher than expected levels of beryllium, two of the original FY02 milestones could not be met and one-year milestone extensions were approved by the Colorado Department of Public Health and Environment (CDPHE). These waste streams are PCB Solids and Organic Solids, Non-PCB. The waste streams were subdivided to split out the high beryllium population and the wastes meeting the TSCAI acceptance criteria were shipped for treatment in early January 2003. Treatment options are being evaluated for the remainder of these waste streams.

- *Availability of Commercial Treatment Facilities*

Some existing wastes are without an available treatment facility. For MLLW, there are several waste streams that do not have a clearly identified treatment option. These waste streams are:

- Trench T-1 remediation waste (112 cubic meters)
- PCB Solids and Organic Solids, non-PCB (12 cubic meters)
- Used Absorbents (1 cubic meter)
- Incinerator Ash (10 cubic meters)
- Waste Chemicals (~25 containers)

Appendix B, CONT...

RFETS is working with EM-50 on the Trench T-1 waste stream and is currently performing treatability studies at a commercial vendor. The PCB/Organic Solids waste streams are relatively small and procurement packages to solicit proposals from treatment vendors are being prepared by Kaiser-Hill. The Used Absorbent and Incinerator Ash waste streams have been sampled and the site is awaiting final characterization data. Once the characterization data is reviewed, disposition options will be evaluated and procurement packages developed. Review of the Waste Chemical population revealed 18 containers that have high beryllium content and 7 containers that have EPA code F027. No commercial facilities have been identified that can treat these wastes and Kaiser-Hill is evaluating treatment options.

A milestone extension request to CDPHE was approved for the PCB Solids, Organic Solids, non-PCB, and Waste Chemical waste streams.

• *TRU disposition at WIPP*

Pathways for transuranic (TRU) wastes, at one time called “orphans,” have been identified. All TRU waste will be disposed at WIPP. Special characterization and transportation needs are being resolved for the following TRU wastes:

1. Legacy Solidified Organic TRU (OASIS) ~744 drums
 - Solid Core Sampling at Argonne West Lab (statistical sampling of about 36 drums of the OASIS and aqueous TRU waste populations); first shipment was completed March 13, 2003. WIPP performed audit of Argonne West Lab the week of May 19, 2003. Argonne should receive last shipment by fall 2003 after the WIPP audit is approved by regulators.
 - Extended gas generation testing at Argonne West for wastes with Hydrogen Gas Generation Problem is no longer needed. RFETS is conducting the gas generation testing of all organic containers on site. For those containers failing the total gas generation testing, the site will need NRC’s approval for the use of dunnage and reduced shipping time in TRUPACT-II. WIPP expects NRC’s approval of TRAMPAC Rev. 20 by August 2004.
2. Solidified Aqueous TRU (~1040 drums)
 - Solid Core Sampling at Argonne West Lab (statistical sampling of about 46 drums of the OASIS and aqueous TRU waste populations). *See discussion in item 1, above.*
3. Organic TRU liquids (~50 drums)
 - Conduct manual coring method on site. WIPP performs the audit the week of July 22, 2003. Shipping planned for FY04.
4. Disposal of Classified TRU waste at WIPP (~246 drums)
 - 147 drums without beryllium were approved by both NMED and EPA for disposal at WIPP on 3/13/03
 - 97 drums of beryllium have been approved by NRC under TRAMPACT rev. 19b on 4/14/03.
 - 11 drums of tantalums have been declared as waste for disposal at WIPP.
 - Ship to WIPP in 3rd & 4th Quarter, FY03.
5. TRU waste contaminated with PCB > 50 ppm (~4 drums)
 - EPA issued the approval decision for public review and comment which was completed by 2/28/03.
 - WIPP submitted the class 2 permit modification to NMED for approval on May 21, 2003. Approval from NMED is expected by mid September 2003.

Background:

Orphan wastes are mixed or PCB wastes that have no current path for treatment to meet disposal site waste acceptance criteria or transportation requirements. As required by the Federal Facility Compliance Act of 1992, a Compliance Order on Consent was signed in 1995 to implement a treatment plan for those wastes in violation of the one year RCRA storage prohibition. This Site Treatment Plan (STP) describes the treatment options for each waste stream and establishes milestones on a rolling basis through negotiations with the State.

Appendix B, CONT...

Milestones are proposed and updated in the Annual Progress Report and Quarterly Progress Update reports. Compliance with the STP is necessary to allow the site to continue storage of mixed wastes in excess of one year without being subject to fines or penalties. To date all milestones have either been met or have been extended by the State. RFETS has several mixed waste streams with milestones due in FY 2003. RFETS continues to make progress in finding treatment options for wastes.

EM-50 is providing technical support and funding to find solutions for treatment challenges.

- Teams are being created to provide technical support for: involving TRU Oasis Sludge

Impacts:

1. If treatment and/or disposal facilities are not found for Low Level Mixed and TRU Mixed Waste, the waste would have to be stored at RFETS or another DOE site or at a commercial facility, after closure.
2. Lack of disposal capability may result in increased storage and/or transportation costs.
3. Request extension of STP Milestone(s) from the CDPHE if necessary.

Recommendations:

Continue partnering with K-H, and work with EM-50

- T-1 Trench Material Disposition Plan
- Bypass and Wet Slurry Cake Sludge Treatment and Disposition Plan
- PCB Solid and Organic Solids, non-PCB Treatment
- Plan for Mitigation of WIPP Transportation Issues on technical assistance for problematic waste streams.
- Brief manager monthly on status of Orphan Wastes.

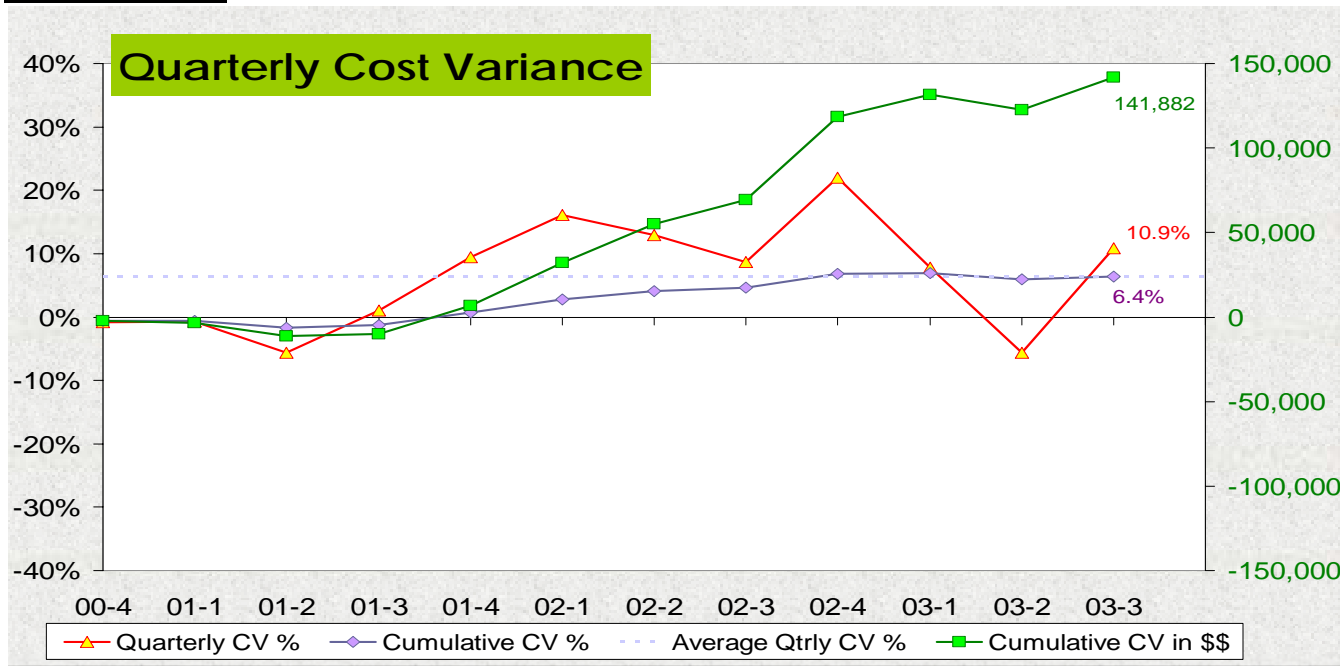
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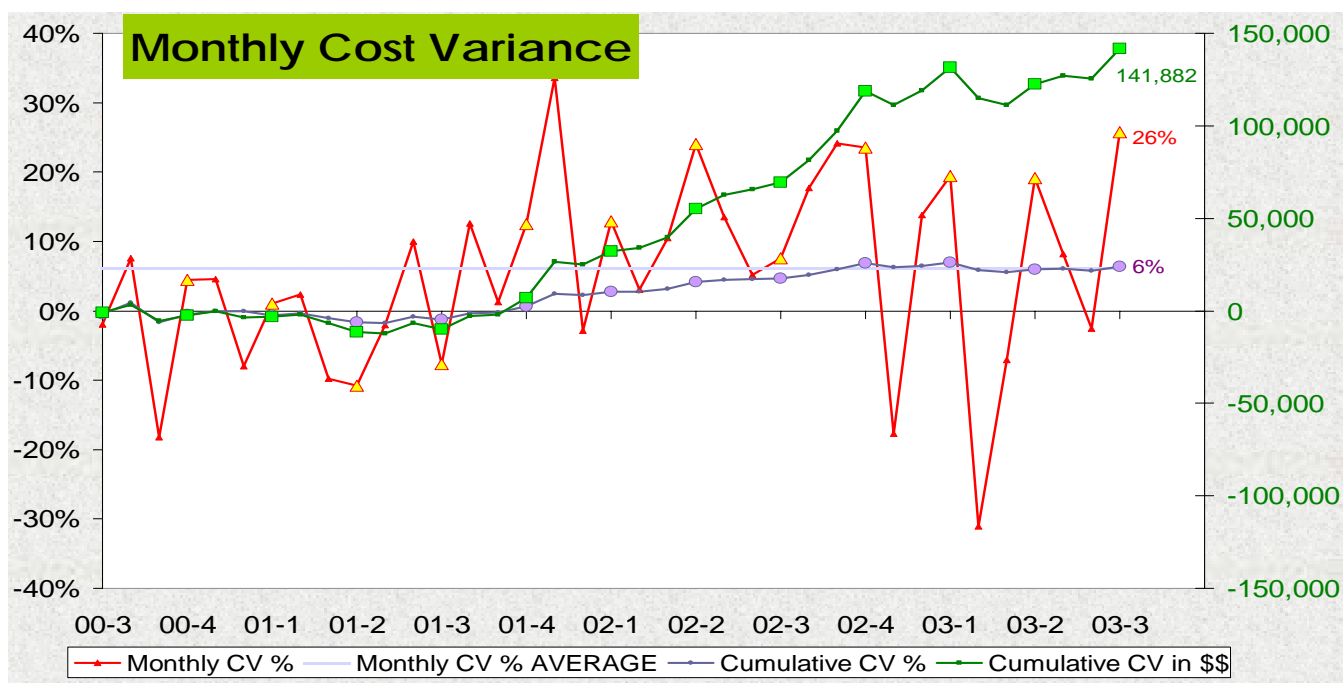
Appendix C Cost Variance Trending

The following charts depict Project cost variance trends by quarter and monthly as referenced in the Cost section of the Executive Summary.

Quarterly CV



Monthly CV



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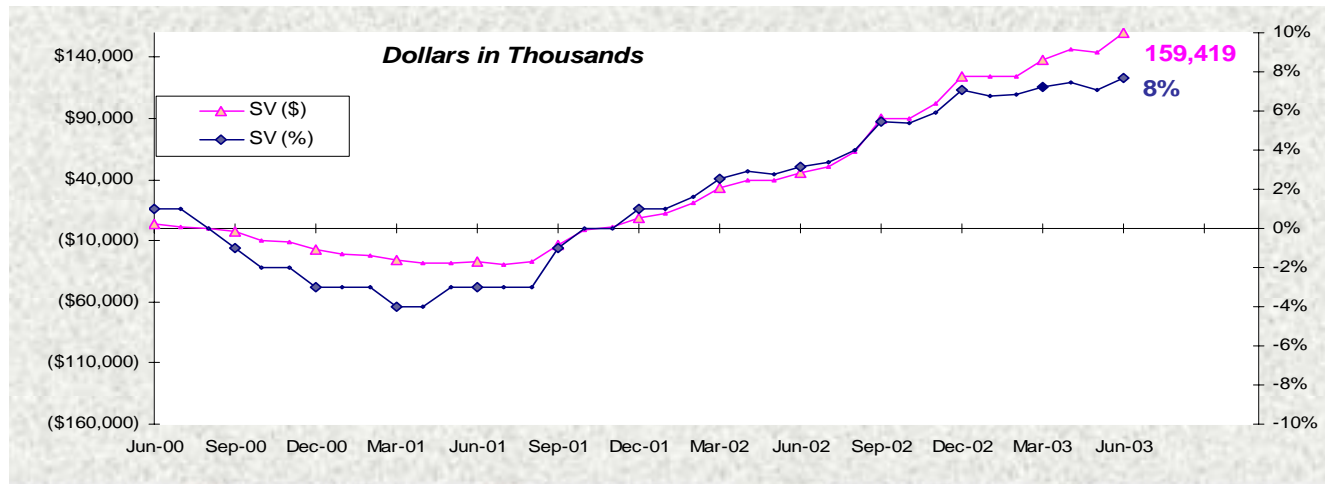
Appendix D Other Schedule Performance Indicators

The following charts depict Project schedule variance metrics used to evaluate K-H schedule performance as referenced in the Schedule section of the Executive Summary.

Traditional Schedule Variance

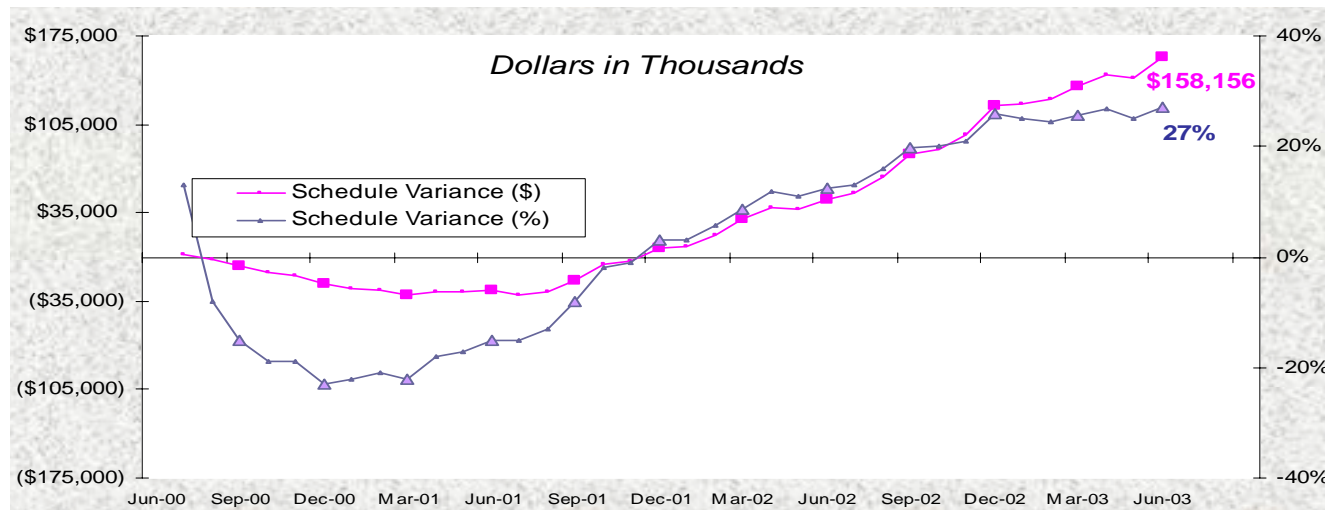
SV\$: +\$159M SV%: +8%

Traditional Schedule Variance (SV) for target activities improved from \$138M and 7% in March.



Modified Milestone Schedule Variance

SV\$: +\$158M SV%: +27%



About 37% of Modified Milestone activities were scheduled to be complete at the end of this quarter and 47% were completed. The current Budgeted Cost of Work Scheduled (BCWS) for these modified milestone activities is \$586M, with a life cycle BCWS for these activities of \$1.6 billion (B). The Modified Milestone SV improved \$23M since March. The large positive gain is due mostly to nearly \$7M of additional workscope accomplished in PBDs C, E, and G this quarter: Building 771, the Industrial and Site Services Project, and Environmental Remediation, respectively. PBD A also made a significant contribution with ~\$3M in accelerated decommissioning.

Total Project Report RFFO RFETS

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Appendix D CONTINUED

P3 Completion

Estimated Completion Date: 15 December 2006

The *K-H generated* Estimated Completion Dates (ECDs) from the P3 schedule are represented below.

K-H continues to examine critical path activities to identify schedule acceleration opportunities. RFFO is monitoring this critical path and will continue to utilize December 15, 2006 as the Estimated Completion Date.

PBD	Activity Description	Baseline Early Finish	Statused Early Finish
A	B371	11-Oct-06	14-Mar-06
B	B707	13-Mar-06	14-Nov-05
C	B771/774	18-Aug-04	28-Jun-04
D	B776/777	31-Oct-06	01-Nov-05
E	Industrial Sites	11-Oct-06	27-Dec-05
F	Material Stew.	13-Dec-06	23-Feb-06
G	ER	14-Dec-06	26-Apr-06
ALL		14-Dec-06	26-Apr-06

* Under RFFO Review

Comparative Schedule Metrics

The project-level positive schedule variances reflect the contractor's continued success at accelerating workscope. However, the majority of accelerated activities have been in PBDs G, E and D – not on the Critical Path where they could contribute to accelerated closure. The current critical path is dominated by activities in Building 371(PBD A), where SNM Removal activities account for more than 60% of the negative cost variance on the Project and delays in PuSPS operations and composite preparation are responsible for more than 50% of the negative schedule variance in the Closure Project.

With the completion of PuSPS in early July and Kaiser-Hill's continued dedication to fund schedule reduction in PBD A, it is anticipated that PBD A's schedule variance will continue to improve in the future.

Project	SV _{TRAD}	SV _{PWA}	SV _{MM}	SV _{P3 +/- Days}
1A 371 Complex Project	-1%	* 5%	-3%	133
1B 707 Complex Project	7%	37%	19%	72
1C B771/774 Closure Project	6.7%	29%	13%	36
1D B776/777 Closure Project	16%	60%	37%	227
1E Industrial and Site Services Project	20%	189%	77%	181
1F Material Stewardship Project	3%	94%	12%	184
1G Environmental Remediation	65%	2087%	75%	145
Total Project:	8%	61%	27%	145 **

*The RFFO Validated Percentages differ from the KH reports

** Under RFFO Review

Total Project Report RFFO RFETS

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Project Metrics

Project Metric	Life Cycle ¹ Planned	Actuals to Date	% LC Complete	CPB Planned at end of year	FY Completion Status	Actuals for Quarter	FY Actuals	FY Plan (AWA)
Low Level Waste Disposed (m ³)	184,475	81,390	44%	67,521	121%	14,831	33,850	37,000
Low Level Mixed Waste Disposed (m ³)	44,614	19,393	43%	6,170	314%	7,483	16,104	8,700
TRU Waste Disposed (m ³)	12,355	7,010	57%	6,119	115%	1,112	2,875	3,000
Certified 3013 Containers Produced ²	1,895 ⁵	1,806 ⁵	95%	1,900	95%	324	822	716
MAAs Eliminated	7	6	86%	0	∞	0	0	
B371 Project Work Sets	60	16 ³	27%	17	94%	2	11 ⁴	14
B707 Project Work Sets	98	57 ⁴	58%	43	133%	6	22 ⁴	17
B771 Project Work Sets ⁵	106	67	63%	33	203%	12	18	15
B776 Project Work Sets	82	72	88%	61	118%	0	6	13
Facilities Demolished ⁶	290	111 ⁷	38%	86	129%	8	31 ³	43
Nuclear Facilities Decommissioned	6	1	17%	1	100%	0	0	
Radioactive Facilities Decommissioned	54	8	15%	0	∞	1	8	
Industrial Facilities Decommissioned	317	188	59%	157	120%	7	23	
Environmental PWAs Completed	65	14	22%	11	127%	5	12	9
Environmental Remediation Sites Completed	359	167	47%	158	106%	7	39	18
Gloveboxes removed	1,324	985	74%			58	231	403

¹ "Life Cycle" based on Closure Project Baseline metrics and New Corporate Performance Measures

² PuSPS production completed July 2003. June production was 141 and for July it was 89. Total PuSPS output was 1895

³ Adjusted for RFFO validation of completed Workscope

⁴ Adjusted for RFFO validation of completed Workscope

⁵ Correction: Tap & Drain activities were erroneously counted in D&D lifecycle-to-date numbers

⁶ Based on current IPABS data, subject to change

⁷ IPABS reconciliation and adjustment for the 429 Process Waste Pit that was closed on January 22, 2003, but not recorded at that time.

Key Definitions / Terms

Rocky Flats' schedule performance indicators:

All indicators (except P3) use the standard formula $SV = BCWP - BCWS$ and are measured in dollars, not time. Performance is measured against the Life-Cycle Baseline as presented in June 2000 with minimal adjustments approved through our rigorous Change Control Process. The indicators defined below differ mainly in which budgeted costs are included in the analysis.

Traditional Schedule Variance (SV_{TRAD}): This indicator addresses schedule performance compared to plan for the entire project contracted with Kaiser-Hill. It includes all "Target" costs as defined by the contract (EW05, EW02, FS40, GG08, YN01, and NN61). It does NOT include budgeted costs for things like performance fee, technology deployment, and program (RFFO) funds. A positive variance means that, compared to the original plan, more work was accomplished than planned. A negative variance means that less work has been accomplished than planned.

Modified Milestone Schedule Variance (SV_{MM}): This schedule performance indicator is designed to focus on all the 'real' work at the site. It removes level-of-effort activities from the analysis, but adds the Technology Deployment budget. Again, the variance indicates that more work or less work was accomplished than planned.

Predetermined Work Activities Schedule Variance (SV_{PWA}): In order to best assure that the government is awarding performance fee for the accomplishment and acceleration of the most important work at Rocky Flats, our contract with Kaiser-Hill includes a list and schedule of ~900 "Predetermined Work Activities" against which performance is measured and provisional fee is paid. Generally, SV_{PWA} calculations allow for earning value only when an activity is 100% complete (all or none), unless the activity is a quantity-based measure. These activities represent critical work necessary to the timely closure of the Site, and performance is measured against the baseline schedule set out at the beginning of the contract. Although the contractor is free to realign specific work activities as they see fit, the dollar amount of work accomplished against these critical activities is expected to remain on plan to facilitate timely closure of the site.

Primavera Project Planner Schedule Variance (SV_{P3}): In contrast with the previous indicators, the P3 schedule variance is measured in units of time (days). The Primavera project scheduling software computes the longest (critical) path through the contractual work on the Project and arrives at the Stated Early Finish, (a.k.a. Estimated Completion Date). Variance is measured against the Baseline Early Finish as established in June 2000.

Orphans – Low Level Mixed Waste Orphans. Wastes which must be removed from the Site but for which no disposal / treatment path has been identified and/or approved.

D&D – Deactivation and Decommissioning. Deactivation: the process of placing a "building" in a safe and stable condition. Decommissioning: All activities that occur after deactivation. Includes decontamination and dismantlement /demolition.

M5 - RFCA Earned Value Aggregate (over 50%) Milestone. Fiscal Milestones M1 – M4 require that 50% of the FYBCWS in each individual category be completed in that fiscal year. The FY M5 Milestone tracks the dollar value of the remaining BCWS in those categories for the fiscal year and requires that it be completed before the end of the *following* fiscal year. The M5 Earned Value Milestone can be satisfied with any combination of BCWP from LLW, D&D, ER, and TRU. However, the M5 milestone must be completed for each fiscal year before BCWP can be applied to Milestones M1 – M4 in the following year.

PBD A – 371 Complex Project. Liquid waste ops, Plutonium Stabilization & Packaging System (PuSPS), repackaging of residues, SNM removal (including shipping), and D&D. Building demolition by October 11, 2006.

PBD B – 707 Complex Project. SNM holdup removal, consolidation of SNM into B371, classified matter removal, and D&D. Building demolition by 3/1/06.

PBD C – 771 Complex Project. Complex D&D and D&D Programs (site decommissioning program and EM-50 funded projects). Building demolition by 8/04/04.

PBD D – 776 Complex Project. D&D. Building demolition by 10/27/05. Removal of the slab/foundation by 4/26/06 and project completion by 10/31/06.

PBD E – Industrial / Site Services Project. The industrial and site services portion of the RISS Project, and other bldg D&D.

PBD F – Material Stewardship Project. Technical program direction and operational support for commodities, engineered services, procurement, traffic & transportation, and disposition of waste.

PBD G – Remediation Project. The Environmental Restoration (ER) Program portion of the RISS project. The overall scope includes Industrial Area and Buffer Zone Closure and environmental restoration including any remaining characterization.

PBD H – Engineering, Environmental, Safety, Quality, and Health. Infrastructure. Includes; project management, assessment, oversight, regulatory compliance and monitoring, waste certification, technical training, Nuclear Safety and Licensing, Criticality Safety, Fire Protection, Engineering, Safety/Work Control, and Radiological Protection.

PBD J – Support Project. General Counsel & Audit (GC&A), Strategic Planning & Integration, Administration, and K-H Executive Office.